

PARK, RECREATION AND COMMUNITY SERVICES

MISSION STATEMENT

The Park, Recreation and Community Services Department creates community through people, parks and programs by providing the Burbank community with well-maintained recreation facilities, programs and activities designed to meet the recreational, social and human service needs of the residents, as well as employees. The two primary areas of responsibility addressed by the Department are to ensure that the quality of life is enhanced for each and every participant in all programs, classes and activities, and to provide parks and open space facilities that are beautiful, clean and safe.

DESCRIPTION

The Park, Recreation and Community Services Department is responsible for providing well-maintained recreational facilities, and for programs and activities designed to meet the recreational, cultural, social, and human service needs of the Burbank community. In addition, the Department is responsible for maintenance and improvements of all municipal grounds and parkway trees, as well as the DeBell Golf Course and Par 3 Golf Course. The Department is organized into four divisions: Park Services, Administration, Recreation Services, and Senior and Human Services.

OBJECTIVES

In addition to operating and maintaining 41 public parks and facilities as well as a public golf course, the Park, Recreation and Community Services Department maintains most of the publicly-owned landscaped areas and parkway trees throughout the City. The Department also provides recreation service programs that include special interest classes; youth and adult sports programs; day camps; after school programs; youth resource programs; child care referral; environmental and educational nature

programs; cultural arts activities, including visual and performing arts; commercial recreation services; volunteer programs for residents of all ages; and year-round special events. The Department also provides a variety of senior and human service programs. These include the Retired Senior Volunteer Program; a congregate and home-delivered meal program; Information and Assistance services for all ages; senior recreation activities; programs for the disabled; and advocacy services. The Park, Recreation and Community Services Board, the Senior Citizen Board, the Art in Public Places Committee, the Child Care Committee, and the Youth Board, as well as a number of other advisory boards and committees, work in an advisory capacity with Department staff, cooperatively striving to identify and meet the recreational and human service needs of the Burbank community.

CHANGES FROM PRIOR YEAR

In order to achieve the Park, Recreation and Community Services Department's budget reduction goal, the Department reduced its staffing by freezing vacant positions, reducing materials, supplies and services expenditures and increasing revenues.

The BurbankBus program was transferred to the Community Development Department in January 2010 as part of a consolidation effort to improve the efficiencies and to have all programmatic functions under one department.

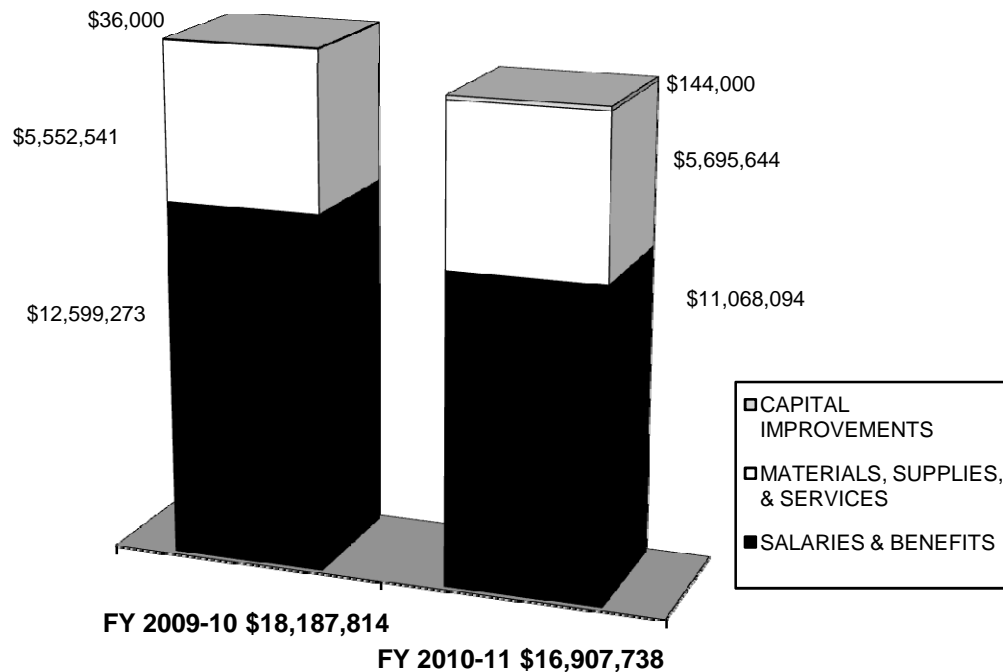
In October 2009, the *Connect with your Community* Program was transferred from the Community Development Department to the Park, Recreation and Community Services Department. The program is an ideal addition to the Department as it will present opportunities to efficiently coordinate and fuse programs, services and outreach.

DEPARTMENT SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	182.435	177.823	157.936	(19.887)
Salaries & Benefits	\$ 13,413,275	\$ 12,599,273	\$ 11,068,094	\$ (1,531,179)
Materials, Supplies, Services	5,505,036	5,552,541	5,695,644	143,103
Capital Improvements	73,827	36,000	144,000	108,000
TOTAL	\$ 19,083,181	\$ 18,187,814	\$ 16,907,738	\$ (1,280,076)

PARK, RECREATION AND COMMUNITY SERVICES

Department Summary



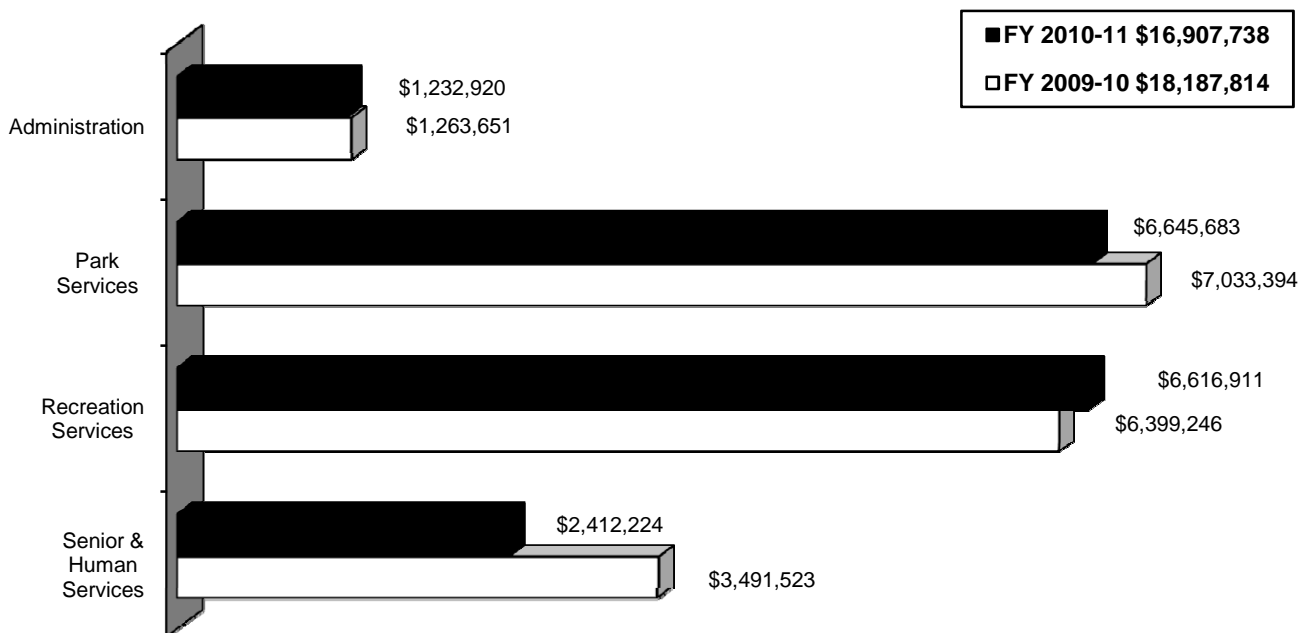
2009-10 WORK PROGRAM HIGHLIGHTS

- Continued the free parkway tree program, offering 150 free parkway trees on a first come, first serve basis.
- Completed construction of the Wildwood and Stough Canyon stream bed restoration projects.
- Completed renovation of the Stough Park Restrooms.
- Completed the installation of state-of-the-art outdoor exercise equipment at the Tuttle Adult Center.
- Commenced with the construction of the Joslyn Adult Center Computer Lab.
- Completed automated sports field lighting retrofit at Brace and Izay Park.
- Continued to provide support towards the work of the Burbank Youth Task Force, including Peace Builders, Challenge Day, Teens in Action, and school based counseling programs.
- Completed Public Art Projects installations at Five Points.
- Selected a private operator to manage the Foy Roller Hockey Facility.
- Successfully relocated McCambridge Park Recreation Center classes during seismic retrofit project.
- Continued managing the Military Service Recognition Program.
- Attracted over 4,200 youth sports participants and programs, while recruiting and training over 1,000 parents/volunteers to support 333 youth teams.
- Attracted over 12,010 participants in adult sport leagues, accommodating approximately 761 teams.
- Prepared, coordinated, and adjusted programs to accommodate the new Burbank Unified School District (BUSD) school year calendar.
- Continued management oversight of the Joint Use Agreement with the Burbank Unified School District, and coordinated the ongoing facility needs of BUSD.
- Continue to work with BUSD on athletic track and field improvements at John Burroughs High School, Burbank High School and Jordan Middle School.
- Completed the installation of a new park sign for the renaming of Pacific Park to Larry L. Maxam Memorial Park.
- Completed renovation analysis report, including a conceptual design for the replacement of the two City-owned community swimming pools and their associated facilities.

2010-11 WORK PROGRAM GOALS

- Continue to plant a net increase of 150 street trees in residential areas and a net increase of 50 street trees in commercial areas.
- Continue to facilitate free parkway tree program offering 100 free parkway trees on a first come, first serve basis.
- Continue to implement a variety of senior adult programs to include health screenings, educational offerings, seminars, and special events.
- Complete Public Art installation at on the Chandler Bikeway and select an art installation(s) for sculpture garden.
- Commence and complete construction of the retaining barrier wall and road at Wildwood Canyon.
- Replace play equipment at Brace and Maple Street Parks.
- Prepare plans and specifications for the automated sports field lighting retrofit at Gross and Foy Parks.
- Complete schematic design phase for the redesign of Carson Park. Redesign to include new irrigation system, energy efficient lighting, new play equipment, and restoration of the streambed to capitalize on storm water capture opportunities.
- Award construction contract for the renovation of Verdugo Park Swimming Pool.
- Complete irrigation improvements at Brace Canyon Park.
- Continue the demonstration of a Plug-In Hydrogen Hybrid Fuel Cell Bus.
- Provide valuable service opportunities for community members of all ages through innovative volunteer programs.
- Create opportunities that nurture healthy partnerships between City residents, employees, nonprofits, service clubs and businesses.
- In partnership with the Boys and Girls Club and Burbank Housing Corporation, and with input from the community, complete schematic design of a joint use facility at Lundigan Park.
- Continue to work with the Community Development Department to facilitate the BurbankBus local shuttle service to Burbank's seniors, disabled, and youth.
- Develop a community-wide engagement plan for Burbank's Centennial Celebration including key events and activities, a marketing strategy, promotional items, and related opportunities that highlight the City's momentous 100th birthday.
- Complete the design phase for the expansion of Valley Skate Park to accommodate BMX bicycling.
- Evaluate the feasibility of developing a Park User Fee to fund the Park Patrol Program.

PARK, RECREATION AND COMMUNITY SERVICES *Summary by Division*



Park Services Division

The Park Services Division has three programs: Facility Planning and Development, Forestry Services, and Landscape Maintenance. The Division maintains public park grounds and landscaped areas, as well as all trees in public parkways and public grounds, and plans and implements the department's Capital Improvement Program. The Division is also responsible for administering the Park Patrol Program.

OBJECTIVES

The Facility Planning and Development Program conducts the planning and execution of all capital improvement projects related to building and grounds improvements to park facilities, as well as the DeBell Golf Course.

The Forestry Services Program is responsible for the planting, removal, and maintenance of all trees in public parkways and on public grounds. There are approximately 33,000 trees for which this program is responsible.

The Landscape Maintenance Program is responsible for maintaining public park grounds and outdoor sports facilities, and all municipal landscaped grounds. In all, a total of forty one parks and facilities, as well as

multiple non-park sites are maintained by personnel in this program, which also has responsibility for the maintenance of all irrigation systems, and providing of an integrated pest management system.

CHANGES FROM PRIOR YEAR

In order to achieve the Department's budget reduction goal, the Park, Recreation and Community Services Department reduced its staffing by freezing a Landscape Services Manager Position, freezing a Tree Trimmer Position, and freezing a Work Trainee Position.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	55.562	54.062	51.635	(2.427)
Salaries & Benefits	\$ 4,411,013	\$ 4,555,059	\$ 4,063,693	\$ (491,366)
Materials, Supplies, Services	2,721,259	2,454,335	2,467,990	13,655
Capital Improvements	14,387	24,000	114,000	90,000
TOTAL	\$ 7,146,659	\$ 7,033,394	\$ 6,645,683	\$ (387,711)

Park Services Division

Facility Planning and Development Program

001PR21A

The Facility Planning and Development Program is responsible for assisting and performing project management for the Department's Capital Improvement Program, which includes building/grounds improvement projects of park facilities, as well as the DeBell Golf Course. The program also serves as the liaison to the Park Patrol Program.

OBJECTIVES

To plan, develop, and implement the Department's Capital Improvement Program with emphasis given to the following projects:

- Replace play equipment at Santa Anita Play lot, Maple Street Park, and Brace Park.
- Complete a new conceptual design plan and cost estimates for the expansion of Johnny Carson Park.
- Renovate restroom at George Izay Park (Hank Riggio) and at Mountain View Park.
- Complete automated sports field lighting retrofit for Valley, Foy and Gross park.
- Install shade structure at Larry Maxam Park and at Robert Ovrom Park.
- Develop irrigation design for Brace Canyon Park.
- Provide on-going maintenance to park facilities through Fund 534.
- Provide Department communication and support for the Police Department's Park Patrol detail.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	1.150	1.150	1.050	(0.100)
Salaries & Benefits	\$ 178,034	\$ 158,185	\$ 144,539	\$ (13,646)
Materials, Supplies, Services	636,627	518,565	541,160	22,595
Capital Improvements	14,387	24,000	114,000	90,000
TOTAL	<u>\$ 829,048</u>	<u>\$ 700,750</u>	<u>\$ 799,699</u>	<u>\$ 98,949</u>

Park Services Division

Forestry Services Program

001PR22A, PR26A

The Forestry Services Program is responsible for the planting, maintenance and removal of all trees in parks, public parkways and on public grounds. The Urban Reforestation Program has also been incorporated into the program summary.

OBJECTIVES

- Prune 1,800 street trees and trim 8,000 street and park trees.
- Continue Tree Stewardship program to enhance urban forestation within the City.
- Continue to increase shade tree canopy by planting 109 street trees in residential parkways.
- Plan and conduct annual Arbor Day programs.
- Work in conjunction with the Community Development Department to enhance streetscaping on Olive Avenue.
- Continue to implement the newly developed street tree master plan.
Continue to work with BWP to assist with their Made in the Shade program.

PROGRAM SUMMARY (Includes Urban Reforestation Program)

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	19.850	18.850	17.850	(1.000)
Salaries & Benefits	\$ 1,646,538	\$ 1,688,225	\$ 1,502,276	\$ (185,949)
Materials, Supplies, Services	465,685	469,822	488,275	18,453
TOTAL	<u>\$ 2,112,223</u>	<u>\$ 2,158,047</u>	<u>\$ 1,990,551</u>	<u>\$ (167,496)</u>

Park Services Division

Landscape Maintenance Program

001PR23A

The Landscape Maintenance Program is responsible for maintaining public park grounds and outdoor sports facilities, traffic medians, and all landscaped municipal grounds. This program also has responsibility for maintaining irrigation systems in all park facilities.

OBJECTIVES

- Provide ongoing grounds maintenance for 29 City parks and facilities.
- Administer the maintenance of public properties at multiple non-park sites.
- Administer construction, maintenance and rehabilitation of new and existing park facilities.
- Provide contract maintenance to South San Fernando medians, Chandler Bikeway, Burbank Boulevard streetscape and Five Points.
- Continue to utilize the centralized computer irrigation system for the parks that previously have been converted to the computerized system and pursue similar conversion of other park facilities.
- Assist Administration and Facility Planning and Development section with Capital Improvement Projects.
- Continue to work on the conversion of the irrigation systems throughout the park system to recycled water.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	34.562	34.062	32.735	(1.327)
Salaries & Benefits	\$ 2,586,441	\$ 2,708,649	\$ 2,416,878	\$ (291,771)
Materials, Supplies, Services	1,618,947	1,465,948	1,438,555	(27,393)
TOTAL	<u>\$ 4,205,388</u>	<u>\$ 4,174,597</u>	<u>\$ 3,855,433</u>	<u>\$ (319,164)</u>

Administration Division

001PR28A

The Administration Division provides administrative leadership and clerical support for all program and service areas. The Division also provides liaison support for the Park, Recreation and Community Services Board, Senior, and Youth Boards; the Advisory Council on Disabilities; and the Youth Endowment Services (YES) Fund. The Division also manages the operation agreement for the Temporary Skilled Worker Center, administers the Art in Public Places program and coordinates the Connect with Your Community partnership program.

OBJECTIVES

- Administer facility and picnic area group reservations.
- Seek funding and prepare grant applications as grant opportunities arise.
- Manage the Joint Use Agreement with the Burbank Unified School District.
- Monitor Contract Compliance for the Department's six revenue generating contracts/agreements.
- Administer and monitor the Temporary Day Labor Contract.
- Administer Art in Public Places program.
- Assess and enhance departmental brochures and other departmental published materials.
- Administer commercial permit program.
- Implement computerization of the picnic facility reservation system.
- Provide leadership and support for all program and service areas.
- Administer the Connect Volunteer Program and VolunTeen Program to provide service
- Create and administer partnership-based programs and outreach events.
- Support and assist in the coordination of community wide events such as Fire Service Day, YMCA Healthy Kids Day, Earth Day, and National Night Out at Chandler Bikeway.
- Provide liaison support for the US Census Complete Count Committee, Burbank Adult School Advisory Council, and Burbank Coordinating Council.

CHANGES FROM PRIOR YEAR

In order to achieve the Department's budget reduction goal, the Park, Recreation and Community Services Department reduced its staffing by freezing a vacant Intermediate Clerk Position.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	7.540	7.540	6.850	(0.690)
Salaries & Benefits	\$ 693,264	\$ 741,263	\$ 710,677	\$ (30,586)
Materials, Supplies, Services	(9,909)	522,388	522,243	(145)
TOTAL	\$ 683,355	\$ 1,263,651	\$ 1,232,920	\$ (30,731)

Recreation Services Division

The Recreation Services Division is responsible for providing and operating programming at the City's four recreation/community centers, creative arts center, nature center, skate park, variety of athletic facilities, and two outdoor pool facilities. This entails overseeing the Department's extensive offering of organized sports programs and activities for youth and adults, as well as providing a varied program of performing, visual and fine arts, and organizing numerous Citywide special events.

OBJECTIVES

- Provide recreation programs, instructional and volunteer opportunities, special events and drop-in recreational activities for citizens of all ages at McCambridge, Verdugo, Olive, and Ovrom Recreation/Community Centers.
- Offer quarterly staff instructed contract classes.
- Offer specialized summer programs to provide sufficient seasonal recreational activities for community youth.
- Coordinate and conduct Citywide celebrations for holiday events and special activities.
- Implement elementary afterschool programs on a cost-recovery basis.
- Develop and implement a wide-range of seasonal organized sports programs for youth and adults.
- Coordinate and facilitate the use of facilities for City and BUSD athletic programs as well as community reservations.
- Support social and sporting activities with local organizations that provide services for the disabled.
- Coordinate and administer the Military Service Recognition Program.
- Create and foster partnerships to enhance community's quality of life.
- Plan, coordinate and conduct the annual Starlight Bowl season.
- Oversee contractual lease agreements for Burbank Center Stage, Burbank Little Theatre, Burbank Tennis Center, and Roller Hockey Facility.
- Develop and implement a wide-range of visual and performing arts opportunities for youth and adults through the Creative Arts Center.
- Provide liaison support to the Burbank Tournament of Roses Association, Burbank on Parade, Burbank Athletic Federation, Burbank Performing Arts Association, Burbank Youth Board, Fine Arts Federation, Veteran's Commemorative Committee, Childcare Committee, Cultural Arts Advisory Committee, Burbank Youth Task Force, Relay for Life, and the US Census Complete Count Committee.
- Administer scholarship funding for youth to participate in youth-oriented City programs.
- Provide environmental nature program opportunities facilitated through the Stough Canyon Nature Center.
- Provide scheduling support for youth transportation.
- Provide a wide-range of seasonal aquatics programs and special events.
- Provide operational support and program opportunities at Valley Park Skatepark.

CHANGES FROM PRIOR YEAR

In order to achieve the Department's budget reduction goal, the Park, Recreation and Community Services Department reduced its staffing by freezing a vacant Recreation Supervisor Position, freezing a vacant Work Trainee Position, and reducing part-time staff hours in a variety of programs. The Department also eliminated the Middle School Afterschool Program.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	79.451	76.957	75.168	(1.789)
Salaries & Benefits	\$ 5,349,830	\$ 4,437,054	\$ 4,559,867	\$ 122,813
Materials, Supplies, Services	2,210,479	1,950,192	2,027,044	76,852
Capital Improvements	59,440	12,000	30,000	18,000
TOTAL	\$ 7,710,792	\$ 6,399,246	\$ 6,616,911	\$ 217,665

Recreation Services Division

McCambridge Park Program

001PR31A

The McCambridge Park Program provides recreation programs, instructional classes, and drop-in recreational activities for citizens of all ages.

OBJECTIVES

- Offer, on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for a variety of community groups for scheduled activities.
- Provide holiday and seasonal special events.
- Monitor use of facilities by permit usage.
- Provide liaison support to Child Care Committee.
- Coordinate seasonal day camp programs.
- Coordinate the after school program conducted at elementary schools throughout the City.
- Provide support to the Peace Builders program for elementary school children.
- Coordinate "Friends of Chandler Bikeway" activities, including National Night Out.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	3.637	4.537	4.887	0.350
Salaries & Benefits	\$ 273,644	\$ 349,806	\$ 360,951	\$ 11,145
Materials, Supplies, Services	461,614	455,478	462,993	7,515
TOTAL	<u>\$ 735,258</u>	<u>\$ 805,284</u>	<u>\$ 823,944</u>	<u>\$ 18,660</u>

Recreation Services Division

Verdugo Park Program

001PR31B

The Verdugo Park Program provides recreation programs, instructional classes, and drop-in leisure activities for citizens of all ages. In addition, this program provides coordination and supervision at the Valley Park Skatepark facility; as well as year round teen dances and excursions.

OBJECTIVES

- Offer, on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Monitor use of facilities by permit users.
- Coordinate registration, marketing and program elements for "Got Wheels!" youth transportation program.
- Coordinate Citywide teen activities, including dances and excursions.
- Coordinate and supervise activities at the skate park facility.
- Provide holiday and seasonal special events.
- Coordinate seasonal day camp programs conducted on-site.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	8.425	8.551	7.666	(0.885)
Salaries & Benefits	\$ 625,806	\$ 534,508	\$ 517,141	\$ (17,367)
Materials, Supplies, Services	169,898	131,997	132,289	292
TOTAL	<u>\$ 795,704</u>	<u>\$ 666,505</u>	<u>\$ 649,430</u>	<u>\$ (17,075)</u>

Recreation Services Division

Olive Recreation Center Program

001PR31C

The Olive Recreation Center Program provides recreation programs, instructional classes, special events, and drop-in recreational activities for citizens of all ages. Additionally, the Olive Recreation Center serves as the hub of operations for the Youth and Adult Sports Section service areas.

OBJECTIVES

- Provide facility access and equipment for drop-in recreational activities.
- Coordinate and provide quarterly special interest classes.
- Coordinate and conduct holiday and seasonal special events.
- Provide facility access and support for special interest contract classes.
- Monitor use of facilities and facility permits.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	1.739	1.973	1.776	(0.197)
Salaries & Benefits	\$ 139,004	\$ 147,972	\$ 95,721	\$ (52,251)
Materials, Supplies, Services	231,178	196,885	196,677	(208)
TOTAL	<u>\$ 370,182</u>	<u>\$ 344,857</u>	<u>\$ 292,398</u>	<u>\$ (52,459)</u>

Recreation Services Division

Starlight Bowl

001PR31D

The Starlight Bowl Program coordinates and provides a summer season of community-based, family oriented concerts at the Starlight Bowl outdoor amphitheater. This program is supported by Starlight Bowl ticket sales, parking revenue, a sponsorship program, and an annual General Fund contribution.

OBJECTIVES

- Provide six community-based, family oriented summer concerts for approximately 16,000 concert goers, including an aerial fireworks display on the Fourth of July.
- Implement an effective comprehensive marketing strategy for the Starlight Bowl as a City revenue-based venture.
- Facilitate and oversee alternative uses at the amphitheater.
- Ensure appropriate departments address facility maintenance issues.
- Enhance Corporate Sponsorship Program.
- Enhance Starlight Bowl website and online ticket sales.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	0.100	0.100	0.850	0.750
Salaries & Benefits	\$ 17,688	\$ 16,928	\$ 97,953	\$ 81,025
Materials, Supplies, Services	167,151	134,035	139,135	5,100
TOTAL	<u>\$ 184,839</u>	<u>\$ 150,963</u>	<u>\$ 237,088</u>	<u>\$ 86,125</u>

Recreation Services Division

Stough Canyon Nature Center

001PR31E

The Stough Canyon Nature Center in the Verdugo Mountains offers opportunities for the public to learn more about the wildlife, flora, fauna, and habitat in this area of Los Angeles County through planned activities, exhibits, and nature hikes. The funding is provided by a maintenance and servicing agreement with the Los Angeles County Park and Open Space District.

OBJECTIVES

- Provide an active adult docent program and junior docent program.
- Provide program opportunities and classes for the public.
- Conduct seasonal half-day nature day camps for youth.
- Coordinate educational program opportunities for groups such as schools, outside camps and scout groups.
- Provide oversight of Summer Parks Program at four sites.
- Coordinate meetings and activities of the Trails Committee.
- Coordinate and conduct special events to include annual Earth Day Celebration, Halloween Haunted Adventure, New Year's Eve Party and Native American Celebration.
- Provide interpretive and educational displays in exhibit area.
- Provide written educational materials to the public to include maps, trail information, history/interpretive information and facility information.
- Provide oversight of free Summer Food Service Lunch program at four sites.
- Coordinate with neighboring agencies for trail usage and to conduct a community hike.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	3.963	3.863	3.663	(0.200)
Salaries & Benefits	\$ 256,900	\$ 289,463	\$ 272,341	\$ (17,122)
Materials, Supplies, Services	29,296	38,873	39,517	644
TOTAL	<u>\$ 286,196</u>	<u>\$ 328,336</u>	<u>\$ 311,858</u>	<u>\$ (16,478)</u>

Recreation Services Division

Youth Resource Programs

001PR31F

The Youth Resource Program provides coordination of information and referral to link Burbank youth and their families to existing resources within the community as well as provides staff support to City committees to include the Burbank Youth Task Force, Youth Board and Teens In Action teams.

OBJECTIVES

- Coordinate a Youth Resource Program to provide information and referral to activities and services to Burbank youth and their families.
- Provide administrative support to the Burbank Youth Task Force.
- Provide administrative support to the City's Youth Board and the Domestic Violence Committee.
- Coordinate the distribution of Youth Resource Guide and Teen Resource Card.
- Distribute the paperless Youth Resource Guide through the City's website and other media outlets.
- Coordinate activities of the Teens In Action Media Communication Team.
- Work with BUSD to incorporate Teens in Action videos in school health program.
- Oversee the Teen Resources website.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	2.000	2.000	3.700	1.700
Salaries & Benefits	\$ 1,251	\$ 168,529	\$ 321,897	\$ 153,368
Materials, Supplies, Services	323,074	61,634	62,093	459
TOTAL	<u>\$ 324,325</u>	<u>\$ 230,163</u>	<u>\$ 383,990</u>	<u>\$ 153,827</u>

Recreation Services Division

Roller Hockey Program

001PR31G

The Roller Hockey Rink at Ralph Foy Park provides year-round recreational in-line skating opportunities for youth and adults in the community. Program operations focus on supervised drop-in recreational activities and facilitating community organization use.

CHANGES FROM PRIOR YEAR

The Roller Hockey Program was proposed to be eliminated as part of Fiscal Year 2009-10 budget reductions. However, City Council directed staff to secure a contractor to operate the facility on a trial basis for one year. The agreement will expire in February 2011, at which time staff and City Council will assess the viability of continuing the program.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	2.174			
Salaries & Benefits	\$ 74,260			
Materials, Supplies, Services	1,613	4,000		(4,000)
TOTAL	\$ 75,873	\$ 4,000		\$ (4,000)

Recreation Services Division

Ovrom Park Program

001PR31H

The Ovrom Park Program provides recreation programs, instructional classes, and drop-in leisure activities for citizens of all ages.

OBJECTIVES

- Offer, on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Provide drop-in activities for children during school.
- Monitor use of facility by permit users.
- Coordinate the volunteer Teen Counselor - In Training program.
- Coordinate with the Public Information Office activities for the Teen In Action Media Communication Team.
- Coordinate and schedule the Mobile Recreation program.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	5.100	3.800	3.450	(0.350)
Salaries & Benefits	\$ 33,480	\$ 266,041	\$ 251,083	\$ (14,958)
Materials, Supplies, Services	21,168	72,300	78,069	5,769
TOTAL	\$ 54,648	\$ 338,341	\$ 329,152	\$ (9,189)

Recreation Services Division

Daycamp, Summer Parks and Teen Program

001PR32A

The Day Camp, Summer Parks and Teen Program section provides after school programs at nine elementary school sites on weekdays during the school year. During the summer, the day camp programs provide supervised activities for 2,800 participants, ages 5 to 14. Supervised drop-in activities are also offered at four neighborhood parks for youth, ages 5 and older.

OBJECTIVES

- Provide a comprehensive program of day camp activities, including games, sports, aquatics and excursions.
- Provide day camp extended care before and after regular operating hours to better serve working parents.
- Provide seasonal recreation programs and activities at four summer park sites.
- Provide nine elementary afterschool programs: seven fee based programs and two drop-in programs.
- Provide a separate day camp program designed specifically for youth ages 11 to 14, to include a variety of activities, excursions and special events.
- Provide a free summer lunch program for youth under 18 years old at four summer park sites.

BUDGET HIGHLIGHTS

Capital funding has been allocated to replace windscreens and resurface courts as needed at the Burbank Tennis Center. This project is funded through the Burbank Tennis Center Operator's monthly capital improvement payments as specified by the lease agreement.

The windscreens at the Burbank Tennis Center have reached their useful life and need to be replaced. In addition the tennis courts will be evaluated for resurfacing as needed.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	25.324	24.424	21.795	(2.629)
Salaries & Benefits	\$ 1,841,382	\$ 968,868	\$ 865,590	\$ (103,278)
Materials, Supplies, Services	293,423	261,970	247,866	(14,104)
Capital Outlay			30,000	30,000
TOTAL	\$ 2,134,805	\$ 1,230,838	\$ 1,143,456	\$ (87,382)

Recreation Services Division

Organized Sports Program

001PR32B

The Organized Sports Program provides youth and adult sports programs, including volleyball, basketball, softball, baseball, and flag football. Additional programs include training coaches and parents of youth teams, game officials, and scorekeepers. This section also provides seasonal sports camps and several major Citywide special events.

OBJECTIVES

- Provide a comprehensive year-round offering of organized adult sports programs and leagues for 761 teams with approximately 12,010 participants.
- Coordinate and conduct a comprehensive year-round offering of youth sports programs and leagues for 333 teams with over 4,200 participants.
- Recruit, train, and certify 100 game officials and 150 scorekeepers for utilization in the City's organized sports leagues.
- Develop and conduct training program for over 1,000 volunteer coaches working with youth teams.
- Plan, organize and implement seasonal sports camps and clinics.
- Develop and conduct sportsmanship training programs for over 3,500 parents of youth sports participants.
- Coordinate and conduct special events for over 2,800 youth participants (Civitan, Jamboree and Basketball Free Throw contest).
- Coordinate and facilitate the use of 15 ballfields located at 9 park sites, 6 gymnasiums, and the Roller Hockey Rink at Ralph Foy Park for City and BUSD athletic programs, as well as community reservations.
- Provide liaison staff and program support for the Burbank Athletics Walk of Fame.
- Provide liaison and program support for Burbank Athletic Federation (BAF).

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	12.130	12.755	12.567	(0.188)
Salaries & Benefits	\$ 911,402	\$ 829,103	\$ 904,425	\$ 75,322
Materials, Supplies, Services	(163,602)	41,010	37,707	(3,303)
Capital Outlay	91,043			
TOTAL	\$ 838,843	\$ 870,113	\$ 942,132	\$ 72,019

Recreation Services Division

Aquatics Program

001PR32C

The Aquatics Program provides a seasonal comprehensive aquatic program for participants of all ages at the McCambridge Park and Verdugo Park 50-meter pool facilities.

OBJECTIVES

- Provide American Red Cross Learn-to-Swim lessons and aquatics fitness programs for all ages.
- Provide lap swimming and recreation swimming periods for over 32,400 participants.
- Coordinate and provide training programs for the American Red Cross life guarding and water safety instruction for over 1,800 participants.
- Coordinate and provide programming for youth swim teams.
- Coordinate and provide programming for youth water polo.

BUDGET HIGHLIGHTS

The City entered into an agreement with the Burbank Unified School District for the use of the District's swimming pools, until both City pools are operational.

A renovation analysis was completed in 2009 for the City's two municipal aquatic facilities. Renovation of Verdugo Pool is expected to be completed in Fiscal Year 2011-12.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	7.171	7.321	7.171	(0.150)
Salaries & Benefits	\$ 387,610	\$ 270,095	\$ 253,097	\$ (16,998)
Materials, Supplies, Services	22,362	21,841	21,627	(214)
TOTAL	<u>\$ 409,972</u>	<u>\$ 291,936</u>	<u>\$ 274,724</u>	<u>\$ (17,212)</u>

Recreation Services Division

Cultural Services Program

001PR32D

The Cultural Services Program provides a variety of performing and visual arts programs, exhibits, instructional classes, workshops, and special events to the Burbank community.

OBJECTIVES

- Offer quarterly visual and performing art classes for youth and adults.
- Plan and conduct an annual showcase featuring performing arts classes.
- Serve as the hub for recreation class registration processing.
- Maintain liaison role with the Fine Arts Federation, the Burbank Arts Association, the Burbank Performing Arts Association and the Burbank Cultural Arts Committee.
- Coordinate the production and distribution of the department quarterly recreation guide.
- Provide for the contractual oversight of the Burbank Center Stage and Burbank Little Theatre.
- Coordinate and conduct at least 10 gallery shows each year at the Creative Arts Center Gallery.
- Coordinate the annual Youth Art Expo with the Burbank Unified School District.
- Coordinate the Fine Arts Federation Annual Membership Show and Burbank Arts Association Membership Show.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	3.760	3.760	5.060	1.300
Salaries & Benefits	\$ 485,256	\$ 297,260	\$ 435,998	\$ 138,738
Materials, Supplies, Services	276,581	179,939	176,924	(3,015)
TOTAL	<u>\$ 761,837</u>	<u>\$ 477,199</u>	<u>\$ 612,922</u>	<u>\$ 135,723</u>

Recreation Services Division

Commercial and Special Events Program

001PR32E

The Commercial and Special Events Program coordinates and provides commercial recreation programs, conducts and facilitates various Citywide special events and coordinating events, with a variety of civic groups and organizations.

OBJECTIVES

- Coordinate and implement a commercial recreation program, which encompasses approximately 25 birthday parties, company and family picnics.
- Assist and support other departments with special event coordination.
- Coordinate and conduct approximately 20 holiday and seasonal special events including the annual Fourth of July celebration at the Starlight Bowl, Egg-sravanza, Veterans Day and Memorial Day celebrations.
- Coordinate holiday, veterans and military service recognition banner programs.
- Provide liaison support to Downtown Burbank for the 12 Days of Holiday Cheer and conduct the Mayor's Tree Lighting ceremony and Breakfast with Santa.
- Work collaboratively to implement the Department picnic reservation program and Celebrations Plus Program.
- Provide liaison support to the Burbank Tournament of Roses Association, Burbank on Parade, Burbank Dodger Night and Relay for Life.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	3.928	3.873	2.583	(1.290)
Salaries & Benefits	\$ 302,147	\$ 298,481	\$ 183,670	\$ (114,811)
Materials, Supplies, Services	182,571	145,670	217,959	72,289
TOTAL	<u>\$ 484,718</u>	<u>\$ 444,151</u>	<u>\$ 401,629</u>	<u>\$ (42,522)</u>

Recreation Services Division

Athletic Leagues

001PR32F

The Athletic Leagues program provides for the operational and resource support for delivery of youth and adult athletic leagues conducted at a variety of City athletic facilities. Programs are offered to residents on a priority basis and are conducted year-round.

OBJECTIVES

- Provide support and assurance that each league is conducted in a safe and organized manner.
- Establish procedures and administer required discipline for game infractions.
- Ensure that the majority of needed resources for league operations are collected through league fees.
- Provide oversight of all sports facilities.
- Establish and support a code of conduct for participants, coaches, managers, officials and spectators to ensure good sportsmanship.
- Provide for awards, schedules, supplies, registration fees, uniforms, game forfeitures and program improvements.

BUDGET HIGHLIGHTS

The Reimbursable Materials account is recouped through team registration fees identified for every youth and adult league. Expenditures include: awards, game officials, team and individual insurance, and the facilitation of training clinics.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Materials, Supplies, Services	\$ 194,152	\$ 204,560	\$ 214,188	\$ 9,628
Capital Improvements	59,440	12,000		(12,000)
TOTAL	<u>\$ 253,592</u>	<u>\$ 216,560</u>	<u>\$ 214,188</u>	<u>\$ (2,372)</u>

Senior and Human Services Division

To enhance the quality of life of Burbank citizens, the Senior and Human Services Division provides senior nutritional programs, senior recreation activities, volunteer opportunities, and information and supportive services. Additionally, this Division provides liaison support for the Senior Citizen Board, the Advisory Council on Disabilities and the Farmer's Market.

The Division consists of the following five programs: the Retired Senior Volunteer Program (RSVP); the Supplemental Nutrition Program; the Information and Assistance Program; the Senior Recreation Program; and the Human Services Program.

OBJECTIVES

The Retired and Senior Volunteer Program provides opportunities for active older adult volunteerism in the Burbank community and appropriate recognition of this service. The Supplemental Nutrition Program prepares and serves congregate meals for adults over 60 years old, Monday through Friday at three sites. Additionally, a Home-Delivered Meals Program is offered, providing Burbank seniors, restricted to their homes for medical purposes, with hot, nutritious meals daily.

The Information and Assistance Program, housed at the Joslyn Adult Center, provides information regarding community resources to those who need assistance. It also provides for limited homemaking supportive service.

The Senior Recreation Program encompasses a variety of programs geared for those 55 years of age and older including group activities, bridge, bingo, dances, self-development programs, cultural performance, contract classes, health education, arts and crafts, fitness, and a "day" excursion program.

The Human Services Program is responsible for acting as a liaison to and for providing program support for, the City Council appointed Senior Citizen Board as well as the Advisory Council on Disabilities. It also provides supportive outreach programs and special activities.

BUDGET HIGHLIGHTS

The BurbankBus program was consolidated and the operations of the program was transferred to the Community Development, Planning and Transportation Planning Division. This enabled the BurbankBus program to improve efficiencies and allow the programmatic functions (administration, fiscal management, and transportation planning) to operate under one department.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	39.882	39.264	24.283	(14.981)
Salaries & Benefits	\$ 2,959,168	\$ 2,865,897	\$ 1,733,857	\$ (1,132,040)
Materials, Supplies, Services	583,207	625,626	678,367	52,741
TOTAL	<u>\$ 3,542,375</u>	<u>\$ 3,491,523</u>	<u>\$ 2,412,224</u>	<u>\$ (1,079,299)</u>

Senior and Human Services Division

Retired and Senior Volunteer Program

001PR41A

The Retired and Senior Volunteer Program (RSVP) is a federally funded grant program that provides for the personnel necessary to recruit, interview, and place older adult volunteers in needed areas and programs throughout the City. This program benefits the community as well as those senior participants who "get involved," utilizing their individual abilities to provide service throughout the community. RSVP coordinates the "Stay @ Home" program that provides information to the public on available resources and services in the community. This enables seniors or disabled to stay in the home for as long as possible and avoid unnecessary or early institutionalization. In addition, RSVP coordinates the Seniors Against Identity Fraud program which trains senior volunteers to be leaders in their community, to take an active role in educating others about identity and telemarketing fraud and identity theft.

OBJECTIVES

- To recruit perspective senior individuals to become volunteers.
- To recruit volunteer stations where volunteers can be assigned.
- To provide 600 volunteers to 70-75 volunteer stations, delivering 130,000 hours of service.
- To recruit station supervisors to assist in the training of volunteers.
- To provide proper recognition for volunteers.
- To provide instructional meetings for volunteers.
- To coordinate the bi-monthly publication "Best of Times" newsletter which has a circulation in excess of 3,000.
- To coordinate the quarterly newsletter "Respectfully RSVP" for RSVP volunteer managers.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	2.050	2.000	2.000	
Salaries & Benefits	\$ 158,382	\$ 154,466	\$ 157,377	\$ 2,911
Materials, Supplies, Services	161,913	166,423	174,789	8,366
TOTAL	\$ 320,295	\$ 320,889	\$ 332,166	\$ 11,277

Senior and Human Services Division

Supplemental Nutrition Program

001PR42A

The Supplemental Nutrition Services Program is responsible for the congregate and home-delivered meals programs. The meals are prepared in the central kitchen at McCambridge Recreation Center and distributed to Joslyn Adult Center and Tuttle Adult Center congregate sites and home-delivery recipients. Additionally, the program is responsible for providing some recreation and educational opportunities offered in conjunction with the congregate meal programs.

OBJECTIVES

- Provide 47,000 congregate meals to seniors at three locations: Joslyn, McCambridge and Tuttle Adult Center.
- Provide 46,000 meals to homebound seniors seven days a week.
- Provide recreational opportunities in conjunction with the congregate meal program.
- Provide nutritionally well-balanced meals.
- Provide recognition to volunteers who help serve the congregate meals and deliver the home-delivered meals.
- Order, prepare, deliver and serve food for both the congregate and home-delivered programs.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	14.425	13.483	13.358	(0.125)
Salaries & Benefits	\$ 821,387	\$ 900,976	\$ 874,077	\$ (26,899)
Materials, Supplies, Services	286,626	315,535	312,973	(2,562)
TOTAL	<u>\$ 1,108,013</u>	<u>\$ 1,216,511</u>	<u>\$ 1,187,050</u>	<u>\$ (29,461)</u>

Senior and Human Services Division

Information and Assistance Program

001PR43A

The Information and Assistance Program provides the critical services of collecting, assisting and disseminating information about senior adult services and directs callers to an agency or organization that can extend the assistance necessary to resolve the caller's problem or need. In some cases, staff works directly with supportive service agencies to ensure that needy clients receive proper attention. The telephone reassurance and visitation programs provide outreach services to those who are in need of social interaction. This program also provides some supportive services. Clients are often referred through various City departments such as Police, Fire, Public Works, and Burbank Water and Power.

OBJECTIVES

- Link older persons and their family members, who need assistance to the appropriate service agency.
- Provide telephone and visitation contact to reassure, distribute information, and comfort clients who are unable to leave their place of residence.
- Provide volunteer shopping services.
- Train and supervise volunteers who provide referral services to our community.
- Host programs for service agencies that provide medical, legal, visual, home modification, Social Security and Medicare assistance.
- Recruit and maintain a qualified referral list of in-home service workers for individual senior clients.

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	0.050	0.050	1.150	1.100
Salaries & Benefits	\$ 8,101	\$ 8,025	\$ 104,287	\$ 96,262
Materials, Supplies, Services	2,463	2,795	2,772	(23)
TOTAL	<u>\$ 10,564</u>	<u>\$ 10,820</u>	<u>\$ 107,059</u>	<u>\$ 96,239</u>

Senior and Human Services Division

Transportation Program

001PR44A

The Transportation program provides three distinct program elements under the BurbankBus name. The BurbankBus is a commuter fixed route program serving both Burbank residents and Burbank employees through five route options, five days per week with 14 buses in service. The BurbankBus Senior and Disabled Transit program provides the senior and disabled residents with curb-to-curb service seven days per week with seven dedicated vehicles. The BurbankBus Got Wheels! program provides Burbank youth ages 10-18 years with fixed route service to major youth-oriented destinations in two modes: an after-school mode and a summer mode, offering service five days per week through the use of four dedicated vehicles. Additionally, the Transportation program administers the MTA Reduced Monthly Pass program, available to senior and disabled residents.

CHANGES FROM PRIOR YEAR

The BurbankBus program was consolidated and the operations of the program were transferred to the Community Development Department, Planning and Transportation Planning Division. The BurbankBus program was consolidated to improve efficiencies and to allow the programmatic functions (administration, fiscal management, and transportation planning) to operate under one department.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	17.347	17.814		(17.814)
Salaries & Benefits	\$ 1,394,041	\$ 1,287,058		\$ (1,287,058)
Materials, Supplies, Services	5,396	6,073		(6,073)
TOTAL	<u>\$ 1,399,437</u>	<u>\$ 1,293,131</u>		<u>\$ (1,293,131)</u>

Senior and Human Services Division

Senior Recreation Program

001PR45A

The Senior Recreation Program plans and provides a variety of recreation programs geared for the 55 years and older population. This program is "housed" both at the Joslyn Adult Center and Tuttle Senior Center. Recreation staff is responsible for the coordination, supervision, marketing and administration of: group activities, educational programs, day excursions, health screenings, special events, contract classes, and various recreational activities.

OBJECTIVES

- Provide 10 health screenings and 10 seminars.
- Conduct 40 senior arts or craft sessions.
- Provide recreational space for 30 senior organizations.
- Provide community education programs which focus on aging issues and provide resource and referral materials.
- Program 50 fitness, dance, and wellness programs.
- Provide 25 instructional and support programs.
- Provide special events for Older Americans Month.
- Provide for annual Burbank Senior Games.
- Coordinate the selection of Burbank Senior Volunteer honorees.
- Coordinate holiday program for older adults and persons with disabilities.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	4.010	4.017	6.015	1.998
Salaries & Benefits	\$ 364,094	\$ 316,620	\$ 423,715	\$ 107,095
Materials, Supplies, Services	105,759	117,104	172,806	55,702
TOTAL	<u>\$ 469,853</u>	<u>\$ 433,724</u>	<u>\$ 596,521</u>	<u>\$ 162,797</u>

Senior and Human Services Division

Human Services Program

001PR46A

The Human Services Program provides a special information and referral program designed to respond to service needs of the Burbank community. This program provides home visits for the purpose of assessing needs, facilitating and coordinating services, providing referrals, working with County services, non-profit organizations and case managers to improve the quality of life for seniors and residents with disabilities. The program also coordinates and supervises the holiday meal program.

Acting as liaison to the Council-appointed Senior Citizen Board, the Advisory Council on Disabilities, the Farmer's Market, and the Supporters of Senior Services in Burbank are the responsibilities of staff in this program area.

OBJECTIVES

- Provide information and social service referrals on an annual basis to senior and disabled populations.
- Provide liaison and program support for the Burbank Advisory Council on Disabilities and assist with special events.
- Coordinate a holiday meal program that provides home-delivered Thanksgiving and Christmas dinners for shut-in seniors.
- Provide liaison support for the Senior Citizen Board.
- Provide limited home visits for the purpose of evaluations and housekeeping services for senior and disabled residents.
- Assist with code enforcement issues that involve senior residents.
- Serve as liaison to the Domestic Violence Task Force.
- Collaborate with non-profit organizations and foundations providing supportive services and assistance.
- Provide administration support for Supporters of Senior Services.
- Provide liaison and oversight support to the weekly Burbank Farmer's Market.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	2.000	1.900	1.760	(0.140)
Salaries & Benefits	\$ 213,163	\$ 198,752	\$ 174,401	\$ (24,351)
Materials, Supplies, Services	21,050	17,696	15,027	(2,669)
TOTAL	<u>\$ 234,213</u>	<u>\$ 216,448</u>	<u>\$ 189,428</u>	<u>\$ (27,020)</u>

Park Services Division

Facility Planning and Development Program

001PR21A

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.150	1.150	1.050	(0.100)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 116,947	\$ 115,733	\$ 107,510	\$ (8,223)
60006	Overtime	906			
60012	Fringe Benefits	50,016	42,452	37,029	(5,423)
60031	Payroll Adjustment	10,165			
		178,034	158,185	144,539	(13,646)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 197,130	\$ 94,903	\$ 94,903	
62300	Special Departmental Supplies	36,685	30,134	30,134	
62310	Office Supplies	996	1,527	1,527	
62345	Taxes	617	1,000	1,000	
62365	Urban Reforestation	177			
62420	Books & Periodicals	379	500	500	
62435	General Equip Maint & Repairs	537	850	850	
62455	Equipment Rentals	337	500	500	
62700	Memberships & Dues	195	275	275	
62710	Travel	875	2,500	2,500	
62755	Training	600	600	600	
62895	Miscellaneous	721	1,000	1,000	
NON-DISCRETIONARY					
62220	Insurance	180,352	196,657	211,615	14,958
62470	F533 Office Equipment Rental			15,176	15,176
62475	F532 Vehicle Equipment Rental	96,933	75,800	67,376	(8,424)
62485	F535 Comm Equipment Rental	117,908	109,772	109,772	
62496	F537 Computer Equip Rental	2,185	2,547	3,432	885
		636,627	518,565	541,160	22,595
CAPITAL IMPROVEMENTS					
70003.16721	Park Improvements	\$ 14,387			
70003.19806	BMX Bicycle			114,000	114,000
70003.19044	Larry L. Maxam Memorial Park		24,000		(24,000)
		14,387	24,000	114,000	90,000
PROGRAM TOTAL		\$ 829,048	\$ 700,750	\$ 799,699	\$ 98,949

Park Services Division

Forestry Services Program

001PR22A

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		19.850	18.850	17.850	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,009,887	\$ 1,045,413	\$ 1,025,188	\$ (20,225)
60006	Overtime	39,741	36,502	36,502	
60012	Fringe Benefits	580,094	606,310	440,586	(165,724)
60015	Wellness Program	981			
60031	Payroll Adjustment	15,835			
		1,646,538	1,688,225	1,502,276	(185,949)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 5,566	\$ 5,100	\$ 5,100	
62225	Custodial Services	18,414	80,000	80,000	
62300	Special Departmental Supplies	22,910	18,000	18,000	
62305	Reimbursable Materials	1,992	2,250	2,250	
62310	Office Supplies	32			
62380	Chemicals	8,900	11,000	11,000	
62430	Auto Equip Maint & Repairs	232			
62435	General Equip Maint & Repairs	639	500	500	
62525	Photography		100	100	
62700	Memberships & Dues	770	770	770	
62710	Travel	70	500	500	
62755	Training	5,500	5,500	5,500	
62895	Miscellaneous	189	150	150	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	352,189	298,302	319,009	20,707
62496	F537 Computer Equip Rental	6,557	7,650	5,396	(2,254)
		423,960	429,822	448,275	18,453
PROGRAM TOTAL		\$ 2,070,498	\$ 2,118,047	\$ 1,950,551	\$ (167,496)

Urban Reforestation

001PR26A

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62365	Urban Reforestation-Measure 1	\$ 41,725	\$ 40,000	\$ 40,000	
		41,725	40,000	40,000	
PROGRAM TOTAL		\$ 41,725	\$ 40,000	\$ 40,000	

Park Services Division

Landscape Maintenance Program

001PR23A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		34.562	34.062	32.735	(1.327)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,619,159	\$ 1,709,351	\$ 1,677,598	\$ (31,753)
60006	Overtime	26,258	18,050	18,050	
60012	Fringe Benefits	932,871	981,248	721,230	(260,018)
60015	Wellness Program	1,515			
60031	Payroll Adjustment	6,638			
		2,586,441	2,708,649	2,416,878	(291,771)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62100	ADA Auxiliary Aide	\$ 487			
62170	Private Contractual Services	218,075	204,393	210,393	6,000
62225	Custodial Services	36,671			
62300	Special Departmental Supplies	47,184	42,460	42,460	
62305	Reimbursable Materials	2,103	4,500	4,500	
62310	Office Supplies	32			
62380	Chemicals	10,426	10,433	10,433	
62420	Books & Periodicals	150	150	150	
62430	Auto Equip Maint & Repairs	2,397			
62435	General Equip Maint & Repairs	481	500	500	
62450	Build Grounds Maint & Repairs	23,347	30,000	30,000	
62455	Equipment Rentals	452	500	500	
62525	Photography		50	50	
62700	Memberships & Dues	605	630	630	
62755	Training	1,545	4,800	4,800	
62895	Miscellaneous	600	600	600	
NON-DISCRETIONARY					
62000	Utilities	921,819	855,573	855,573	
62475	F532 Vehicle Equipment Rental	346,399	302,240	270,719	(31,521)
62496	F537 Computer Equip Rental	6,174	9,119	7,247	(1,872)
		1,618,947	1,465,948	1,438,555	(27,393)
PROGRAM TOTAL		\$ 4,205,388	\$ 4,174,597	\$ 3,855,433	\$ (319,164)

Administration Division

001PR28A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		7.540	7.540	6.850	(0.690)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 479,495	\$ 513,912	\$ 499,543	\$ (14,369)
60006	Overtime	2,140	1,995	1,995	
60012	Fringe Benefits	201,505	220,868	204,651	(16,217)
60015	Wellness Program	495			
60022	Car Allowance	4,505	4,488	4,488	
60031	Payroll Adjustment	5,124			
		693,264	741,263	710,677	(30,586)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ (199,102)	\$ 383,000	\$ 383,000	
62170	Private Contractual Services	75,306	95,900	95,900	
62300	Special Departmental Supplies	5,597	5,770	5,770	
62300.1011	Military Banner Program	4,032			
62310	Office Supplies	13,028	11,270	11,270	
62455	Equipment Rentals	1,438	5,731	5,731	
62700	Memberships & Dues	776	575	575	
62710	Travel	2,556	715	715	
62755	Training		500	500	
62895	Miscellaneous	243	400	400	
NON-DISCRETIONARY					
62241	Other Direct Charges	71,793			
62496	F537 Computer Equip Rental	14,424	18,527	18,382	(145)
		(9,909)	522,388	522,243	(145)
PROGRAM TOTAL		\$ 683,355	\$ 1,263,651	\$ 1,232,920	\$ (30,731)

Recreation Services Division

McCambridge Park Program

001PR31A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		3.637	4.537	4.887	0.350
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 190,263	\$ 248,924	\$ 259,353	\$ 10,429
60006	Overtime	771	3,003	3,003	
60012	Fringe Benefits	78,552	97,879	98,595	716
60031	Payroll Adjustment	4,058			
		273,644	349,806	360,951	11,145
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 73,446	\$ 78,000	\$ 78,000	
62300	Special Departmental Supplies	5,782	5,077	4,577	(500)
62305	Reimbursable Materials	254	2,020	2,020	
62310	Office Supplies	977	1,024	1,024	
62435	General Equip Maint & Repairs		125	125	
62455	Equipment Rentals	937	1,700	1,700	
NON-DISCRETIONARY					
62000	Utilities	175,559	151,906	151,906	
62220	Insurance	139,821	152,461	164,058	11,597
62485	F535 Comm Equipment Rental	49,195	47,094	47,094	
62496	F537 Computer Equip Rental	15,643	16,071	12,489	(3,582)
		461,614	455,478	462,993	7,515
PROGRAM TOTAL		\$ 735,258	\$ 805,284	\$ 823,944	\$ 18,660

Recreation Services Division

Verdugo Park Program

001PR31B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		8.425	8.551	7.666	(0.885)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 438,592	\$ 402,955	\$ 388,186	\$ (14,769)
60006	Overtime	9,284	3,000	3,000	
60012	Fringe Benefits	170,011	128,553	125,955	(2,598)
60015	Wellness Program	135			
60031	Payroll Adjustment	7,784			
		625,806	534,508	517,141	(17,367)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 88,978	\$ 52,000	\$ 52,000	
62300	Special Departmental Supplies	8,896	9,440	9,440	
62305	Reimbursable Materials	11,253	11,844	11,844	
62310	Office Supplies	1,032	1,060	1,060	
62435	General Equip Maint & Repairs		125	125	
62455	Equipment Rentals	612	1,415	1,415	
NON-DISCRETIONARY					
62000	Utilities	55,441	52,480	52,480	
62496	F537 Computer Equip Rental	3,686	3,633	3,925	292
		169,898	131,997	132,289	292
PROGRAM TOTAL		\$ 795,704	\$ 666,505	\$ 649,430	\$ (17,075)

Recreation Services Division

Olive Recreation Center Program

001PR31C

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.739	1.973	1.776	(0.197)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 93,434	\$ 122,786	\$ 73,060	\$ (49,726)
60006	Overtime	1,505	924	924	
60012	Fringe Benefits	43,435	24,262	21,737	(2,525)
60015	Wellness Program	225			
60031	Payroll Adjustment	405			
		139,004	147,972	95,721	(52,251)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 174,287	\$ 144,240	\$ 144,240	
62300	Special Departmental Supplies	8,152	7,830	7,330	(500)
62305	Reimbursable Materials	93	450	450	
62310	Office Supplies	1,288	1,322	1,322	
62435	General Equip Maint & Repairs	113	113	113	
NON-DISCRETIONARY					
62000	Utilities	42,595	39,664	39,664	
62496	F537 Computer Equip Rental	4,650	3,266	3,558	292
		231,178	196,885	196,677	(208)
PROGRAM TOTAL		\$ 370,182	\$ 344,857	\$ 292,398	\$ (52,459)

Recreation Services Division
Starlight Bowl
001PR31D

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		0.100	0.100	0.850	0.750
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 13,898	\$ 12,705	\$ 72,017	\$ 59,312
60012	Fringe Benefits	3,602	4,223	25,936	21,713
60031	Payroll Adjustment	188			
		17,688	16,928	97,953	81,025
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 88,922	\$ 79,684	\$ 79,684	
62170	Private Contractual Services	25,585	23,127	23,127	
62300	Special Departmental Supplies	47,854	24,291	29,291	5,000
62700	Memberships and Dues	540	750	750	
62710	Travel		1,160	1,160	
62895	Miscellaneous	4,250	4,000	4,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental		1,023	1,123	100
		167,151	134,035	139,135	5,100
PROGRAM TOTAL		\$ 184,839	\$ 150,963	\$ 237,088	\$ 86,125

Recreation Services Division
Stough Canyon Nature Center
001PR31E

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		3.963	3.863	3.663	(0.200)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 175,303	\$ 201,487	\$ 192,185	\$ (9,302)
60006	Overtime	2,167	3,000	3,000	
60012	Fringe Benefits	72,582	84,976	77,156	(7,820)
60015	Wellness	169			
60031	Payroll Adjustment	6,679			
		256,900	289,463	272,341	(17,122)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services		\$ 2,000	\$ 2,000	
62165	Spec Rec Contract Services	2,750	3,500	3,500	
62300	Special Departmental Supplies	2,692	8,367	8,367	
62305	Reimbursable Materials	4,043	3,950	3,950	
62310	Office Supplies	140	1,080	1,080	
62435	General Equip Maint & Repairs		400	400	
62455	Equipment Rentals	485	1,915	1,915	
62755	Training	259	270	270	
NON-DISCRETIONARY					
62000	Utilities	15,823	14,399	14,399	
62496	F537 Computer Equip Rental	3,104	2,992	3,636	644
		29,296	38,873	39,517	644
PROGRAM TOTAL		\$ 286,196	\$ 328,336	\$ 311,858	\$ (16,478)

Recreation Services Division

Youth Resource Programs

001PR31F

	EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS	2.000	2.000	3.700	1.700
SALARIES & BENEFITS				
60001 Salaries & Wages		\$ 117,612	\$ 227,722	\$ 110,110
60006 Overtime		1,505	1,505	
60012 Fringe Benefits	1,251	49,412	92,670	43,258
	1,251	168,529	321,897	153,368
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62135 Governmental Services	\$ 24,255	\$ 39,000	\$ 39,000	
62135.1003 Middle School Counseling	75,000			
62135.1004 High School Counseling	125,000			
62135.1007 Challenge Day	17,582			
62300 Special Departmental Supplies	2,330	2,420	2,420	
62310 Office Supplies	2,790	3,500	3,500	
62455 Equipment Rentals		435	435	
62520 Public Information		14,100	14,100	
62656.1001 City Grants-Middle School	74,500			
62700 Memberships & Dues		129	129	
62755 Training	140	200	200	
62895 Miscellaneous		500	500	
NON-DISCRETIONARY				
62496 F537 Computer Equip Rental	1,477	1,350	1,809	459
	323,074	61,634	62,093	459
PROGRAM TOTAL	\$ 324,325	\$ 230,163	\$ 383,990	\$ 153,827

Recreation Services Division
Roller Hockey Program
001PR31G

	EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS	2.174			
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 43,020			
60006 Overtime - Non-Safety	651			
60012 Fringe Benefits	30,426			
60031 Payroll Adjustment	163			
	74,260			
MATERIALS, SUPPLIES, SERVICES DISCRETIONARY				
62300 Special Departmental Supplies	\$ 763			
62305 Reimbursable Materials	850			
62895 Miscellaneous Expenses		4,000		(4,000)
	1,613	4,000		(4,000)
PROGRAM TOTAL	\$ 75,873	\$ 4,000		\$ (4,000)

Recreation Services Division
Ovrom Park Program
001PR31H

	EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS	5.100	3.800	3.450	(0.350)
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 18,851	\$ 176,717	\$ 170,331	\$ (6,386)
60006 Overtime		3,000	3,000	
60012 Fringe Benefits	14,629	86,324	77,752	(8,572)
	33,480	266,041	251,083	(14,958)
MATERIALS, SUPPLIES, SERVICES DISCRETIONARY				
62165 Spec Rec Contract Services	\$ 10,335	\$ 25,000	\$ 25,000	
62300 Special Departmental Supplies	6,483	8,000	8,000	
62305 Reimbursable Materials	2,254	2,500	2,500	
62310 Office Supplies	664	1,800	1,800	
62455 Equipment Rental		2,000	2,000	
NON-DISCRETIONARY				
62000 Utilities	1,432	33,000	33,000	
62496 F537 Computer Equip Rental			5,769	5,769
	21,168	72,300	78,069	
PROGRAM TOTAL	\$ 54,648	\$ 338,341	\$ 329,152	\$ (14,958)

Recreation Services Division
Daycamp, Summer Parks and Teen Program
001PR32A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		25.324	24.424	21.795	(2.629)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,285,085	\$ 826,968	\$ 757,024	\$ (69,944)
60006	Overtime	14,376	10,687	10,687	
60012	Fringe Benefits	510,795	131,213	97,879	(33,334)
60015	Wellness Program	281			
60031	Payroll Adjustment	30,845			
		1,841,382	968,868	865,590	(103,278)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 25,972	\$ 26,950	\$ 26,950	
62190	Scholarship Funding	7,496	10,000	10,000	
62300	Special Departmental Supplies	97,075	50,817	47,217	(3,600)
62305	Reimbursable Materials	46,824	47,604	44,004	(3,600)
62310	Office Supplies	3,384	6,030	6,030	
62316	Software & Hardware	10,648	12,000	12,000	
62355	USDA Summer Food Serv Prog	24,489	25,000	25,000	
62455	Equipment Rentals	115	795	795	
62700	Memberships & Dues	830	1,903	1,903	
62710	Travel	1,554	1,000	1,000	
62755	Training	1,244	3,032	3,032	
62830	Bank Service Charges	24,166	17,680	17,680	
62895	Miscellaneous	4,619	6,727	6,727	
NON-DISCRETIONARY					
62000	Utilities	38,877	35,984	35,984	
62475	F532 Vehicle Equipment Rental	6,130	4,769	4,628	(141)
62496	F537 Computer Equip Rental		11,679	4,916	(6,763)
		293,423	261,970	247,866	(14,104)
CAPITAL IMPROVEMENTS					
70003.1967	Tennis Center Improvements			\$ 30,000	\$ 30,000
				30,000	30,000
PROGRAM TOTAL		\$ 2,134,805	\$ 1,230,838	\$ 1,143,456	\$ (87,382)

Recreation Services Division

Organized Sports Program

001PR32B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		12.130	12.755	12.567	(0.188)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 652,958	\$ 632,279	\$ 673,794	\$ 41,515
60006	Overtime	23,560	7,854	7,854	
60012	Fringe Benefits	231,586	188,970	222,777	33,807
60031	Payroll Adjustment	3,298			
		911,402	829,103	904,425	75,322
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 228			
62135	Governmental Services	(205,882)			
62165	Spec Rec Contract Services	1,327	2,700	2,700	
62300	Special Departmental Supplies	4,168	4,160	4,160	
62305	Reimbursable Materials	1,745	2,250	2,250	
62310	Office Supplies	7,405	7,742	6,993	(749)
62435	General Equip Maint & Repairs		450	450	
62440	Office Equip Maint & Repairs	1,351	2,125	2,125	
62455	Equipment Rentals	1,593	2,019	2,019	
62700	Memberships & Dues	100	100	100	
62710	Travel	50	50	50	
62755	Training	72	69	69	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental			689	689
62475	F532 Vehicle Equipment Rental	12,995	7,849	7,952	103
62496	F537 Computer Equip Rental	11,246	11,496	8,150	(3,346)
		(163,602)	41,010	37,707	(3,303)
CAPITAL OUTLAY					
70003.1804	Park Imprvmnts- Izay	\$ 99,618			
70003.191	Park Imprvmnts- McCambridge	(8,575)			
		91,043			
PROGRAM TOTAL		\$ 838,843	\$ 870,113	\$ 942,132	\$ 72,019

Recreation Services Division

Aquatics Program

001PR32C

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		7.171	7.321	7.171	(0.150)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 303,938	\$ 241,303	\$ 229,494	\$ (11,809)
60006	Overtime	4,083	1,386	1,386	
60012	Fringe Benefits	76,814	27,406	22,217	(5,189)
60031	Payroll Adjustment	2,775			
		387,610	270,095	253,097	(16,998)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 5,743	\$ 4,000	\$ 4,000	
62300	Special Departmental Supplies	11,541	10,382	10,382	
62305	Reimbursable Materials	1,117	1,980	1,980	
62310	Office Supplies	1,336	1,390	1,390	
62435	General Equip Maint & Repairs		90	90	
62520	Public Information	2,000	2,000	2,000	
62755	Training	625	1,350	1,350	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental		649	435	(214)
		22,362	21,841	21,627	(214)
PROGRAM TOTAL		\$ 409,972	\$ 291,936	\$ 274,724	\$ (17,212)

Recreation Services Division
Cultural Services Program
001PR32D

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		3.760	3.760	5.060	1.300
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 333,473	\$ 217,909	\$ 319,647	\$ 101,738
60006	Overtime	5,553	1,386	1,386	
60012	Fringe Benefits	144,923	77,965	114,965	37,000
60031	Payroll Adjustment	1,307			
		485,256	297,260	435,998	138,738
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 864	\$ 2,850	\$ 2,850	
62165	Spec Rec Contract Services	75,110	73,810	73,810	
62170	Private Contractual Services	81,540			
62300	Special Departmental Supplies	17,371	10,854	10,854	
62305	Reimbursable Materials	11,693	12,070	12,070	
62310	Office Supplies	3,000	3,000	3,000	
62435	General Equip Maint & Repairs	2,614	2,693	2,693	
62520	Public Information	35,426	31,664	31,664	
62700	Memberships & Dues	795	730	730	
62755	Training	239	239	239	
62895	Miscellaneous	691	658	658	
NON-DISCRETIONARY					
62000	Utilities	29,437	27,009	27,009	
62470	F533 Office Equipment Rental	9,606	5,631	2,816	(2,815)
62496	F537 Computer Equip Rental	8,195	8,731	8,531	(200)
		276,581	179,939	176,924	(3,015)
PROGRAM TOTAL		\$ 761,837	\$ 477,199	\$ 612,922	\$ 135,723

Recreation Services Division

Commercial and Special Events Program

001PR32E

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		3.928	3.873	2.583	(1.290)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 210,886	\$ 222,194	\$ 138,567	\$ (83,627)
60006	Overtime	1,892	2,185	2,185	
60012	Fringe Benefits	87,138	74,102	42,918	(31,184)
60031	Payroll Adjustment	2,231			
		302,147	298,481	183,670	(114,811)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 3,029	\$ 3,300	\$ 78,300	\$ 75,000
62300	Special Departmental Supplies	16,410	14,780	14,780	
62305	Reimbursable Materials	1,655	2,135	2,135	
62550	Run for the Hungry	7,992			
62630	Rose Parade Float	104,028	67,500	60,800	(6,700)
62655	Burbank on Parade	13,500	13,500	12,150	(1,350)
62670	Veterans' Events	13,085	13,874	10,874	(3,000)
62680	Independence Day Celebration	8,172	16,830	25,000	8,170
62685	Holiday Decorations - City	8,792	8,348	8,348	
62895	Miscellaneous	1,432	1,000	1,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	4,476	4,403	4,572	169
		182,571	145,670	217,959	72,289
PROGRAM TOTAL		\$ 484,718	\$ 444,151	\$ 401,629	\$ (42,522)

Recreation Services Division

Athletic Leagues

001PR32F

	EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
	FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62085 Professional Services	\$ 5,735	\$ 12,000	\$ 12,000	
62170 Private Contractual Services	15			
62300 Special Departmental Supplies	33,931	42,600	42,600	
62305 Reimbursable Materials	148,489	126,600	126,600	
62310 Office Supplies	281	706	706	
62700 Memberships & Dues	1,025	985	985	
62710 Travel		2,214	2,214	
62755 Training	1,260	2,798	2,798	
NON-DISCRETIONARY				
62470 F533 Office Equipment Rental			1,271	1,271
62475 F532 Vehicle Equipment Rental		12,356	21,503	9,147
62496 F537 Computer Equip Rental	3,416	4,301	3,511	(790)
	194,152	204,560	214,188	9,628
CAPITAL IMPROVEMENTS				
70003.14325 Automated Lighting Controls	26,220			
70003.18361 Wireless Scoreboard	10,004			
70003.18457 Resurface Gym Floors	9,450	12,000		(12,000)
70003.18953 Pacific Park Pole Pads	1,999			
70003.19043 John Deere Field Groomer	11,767			
	59,440	12,000		(12,000)
PROGRAM TOTAL	\$ 253,592	\$ 216,560	\$ 214,188	\$ (2,372)

Senior and Human Services Division

Retired Senior Volunteer Program

001PR41A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		2.050	2.000	2.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 109,549	\$ 105,201	\$ 107,757	\$ 2,556
60006	Overtime		177	177	
60012	Fringe Benefits	48,531	49,088	49,443	355
60015	Wellness Program	270			
60031	Payroll Adjustment	32			
		158,382	154,466	157,377	2,911
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 3,200	\$ 3,200	\$ 3,200	
62300	Special Departmental Supplies	3,747	3,809	3,809	
62310	Office Supplies	1,220	1,220	1,220	
62560	Employee Banquet & Awards	807	807	807	
62710	Travel	7,502	7,502	7,502	
62755	Training	700	700	700	
NON-DISCRETIONARY					
62220	Insurance	102,350	109,993	118,359	8,366
62485	F535 Comm Equipment Rental	42,387	38,995	38,995	
62496	F537 Computer Equip Rental		197	197	
		161,913	166,423	174,789	8,366
PROGRAM TOTAL		\$ 320,295	\$ 320,889	\$ 332,166	\$ 11,277

Senior and Human Services Division

Supplemental Nutrition Program

001PR42A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		14.425	13.483	13.358	(0.125)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 524,733	\$ 568,013	\$ 579,652	\$ 11,639
60006	Overtime	478	766	766	
60012	Fringe Benefits	294,606	332,197	293,659	(38,538)
60015	Wellness Program	425			
60031	Payroll Adjustment	1,145			
		821,387	900,976	874,077	(26,899)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 21			
62300	Special Departmental Supplies	256,499	284,884	284,884	
62310	Office Supplies	970	1,000	1,000	
62420	Books & Periodicals		100	100	
62435	General Equip Maint & Repairs	4,869	5,000	5,000	
62455	Equipment Rentals	846	1,200	1,200	
62700	Memberships & Dues		60	60	
62710	Travel	1,376	4,300	4,300	
62895	Miscellaneous		85	85	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	22,045	18,906	16,344	(2,562)
		286,626	315,535	312,973	(2,562)
PROGRAM TOTAL		\$ 1,108,013	\$ 1,216,511	\$ 1,187,050	\$ (29,461)

Senior and Human Services Division

Information and Assistance Program

001PR43A

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		0.050	0.050	1.150	1.100
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 6,182	\$ 5,995	\$ 74,589	\$ 68,594
60012	Fringe Benefits	1,887	2,030	29,698	27,668
60031	Payroll Adjustment	32			
		8,101	8,025	104,287	96,262
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		\$ 443	\$ 443	
62300	Special Departmental Supplies	904	1,028	1,028	
62310	Office Supplies	456	300	300	
62895	Miscellaneous	140	150	150	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	963	874	851	(23)
		2,463	2,795	2,772	(23)
PROGRAM TOTAL		\$ 10,564	\$ 10,820	\$ 107,059	\$ 96,239

Senior and Human Services Division
Transportation Program
001PR44A

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		17.347	17.814		(17.814)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 883,163	\$ 833,308		\$ (833,308)
60006	Overtime	22,730	4,771		(4,771)
60012	Fringe Benefits	482,678	448,979		(448,979)
60015	Wellness Program	495			
60031	Payroll Adjustment	4,975			
		1,394,041	1,287,058		(1,287,058)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 26			
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	5,370	6,073		(6,073)
		5,396	6,073		(6,073)
PROGRAM TOTAL		\$ 1,399,437	\$ 1,293,131		\$ (1,293,131)

Senior and Human Services Division
Senior Recreation Program
001PR45A

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		4.010	4.017	6.015	1.998
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 259,010	\$ 230,293	\$ 316,325	\$ 86,032
60006	Overtime	697	176	176	
60012	Fringe Benefits	103,570	86,151	107,214	21,063
60015	Wellness Program	225			
60031	Payroll Adjustment	592			
		364,094	316,620	423,715	107,095
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 3,709	\$ 5,000	\$ 5,000	
62300	Special Departmental Supplies	10,727	14,100	14,100	
62305	Reimbursable Materials		13,000	71,000	58,000
62310	Office Supplies	655	737	737	
62435	General Equip Maint & Repairs	400	400	400	
62710	Travel	565	565	565	
62895	Miscellaneous		41	41	
NON-DISCRETIONARY					
62000	Utilities	67,533	67,267	67,267	
62475	F532 Vehicle Equipment Rental	13,100	7,545	6,591	(954)
62496	F537 Computer Equip Rental	9,070	8,449	7,105	(1,344)
		105,759	117,104	172,806	55,702
PROGRAM TOTAL		\$ 469,853	\$ 433,724	\$ 596,521	\$ 162,797

Senior and Human Services Division

Human Services Program

001PR46A

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.000	1.900	1.760	(0.140)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 155,542	\$ 147,771	\$ 126,757	\$ (21,014)
60012	Fringe Benefits	56,986	50,981	47,644	(3,337)
60015	Wellness Program	270			
60031	Payroll Adjustment	365			
		213,163	198,752	174,401	(24,351)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 312	\$ 1,970	\$ 1,970	
62300	Special Departmental Supplies	8,807	2,467	2,467	
62310	Office Supplies	100	100	100	
62455	Equipment Rentals	617	3,750	3,750	
62895	Miscellaneous	2	41	41	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	11,212	9,368	6,699	(2,669)
		21,050	17,696	15,027	(2,669)
PROGRAM TOTAL		\$ 234,213	\$ 216,448	\$ 189,428	\$ (27,020)

PARK SERVICES DIVISION
AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2008-09	STAFF YEARS 2009-10	STAFF YEARS 2010-11	CHANGE FROM PRIOR YEAR
DEP DIR P&R/PRK SERV	1.000	1.000	1.000	
FORESTRY SRV MGR	1.000	1.000	1.000	
LANDSCAPE SRV MGR	2.000	2.000	1.000	-1.000
LANDSCAPE LEADWKR	2.000	2.000	2.000	
TREE TRIMMER LEADWKR	2.000	2.000	2.000	
CONST & MAINT WORKER	1.000	1.000	1.000	
SR GROUNDSKEEPER	6.000	6.000	6.000	
SR TREE TRIMMER	7.000	7.000	7.000	
SR CLERK	1.000	1.000	1.000	
GROUNDSKEEPER	14.000	14.000	14.000	
TREE TRIMMER	9.000	8.000	7.000	-1.000
GROUNDSKEEPER HELPER	6.000	6.000	6.000	
TOTAL FULL TIME	52.000	51.000	49.000	-2.000
Part Time	*	*	*	
SPEC PROJ CREW LEADER	0.500 (1)	0.500 (1)	0.500 (1)	
GROUNDSKEEPER HELPER	0.500 (1)			
WORK TRAINEE I	2.562 (6)	2.562 (6)	2.135 (5)	-0.427
TOTAL PART TIME	3.562 (8)	3.062 (7)	2.635 (6)	-0.427
	*	*	*	
TOTAL STAFF YEARS	55.562 (60)	54.062 (58)	51.635 (55)	-2.427 -(3)

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

ADMINISTRATION DIVISION

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2008-09	STAFF YEARS 2009-10	STAFF YEARS 2010-11	CHANGE FROM PRIOR YEAR
PARK, REC & COMM SVCS DIR	1.000	1.000	1.000	
ADMIN OFFICER	1.000	1.000	1.000	
EXECUTIVE ASST	1.000	1.000	1.000	
PRINCIPAL CLERK	1.000	1.000	1.000	
SR CLERK	1.000	1.000	1.000	
INTERMEDIATE CLERK	1.000	1.000	1.000	
TOTAL FULL TIME	6.000	6.000	6.000	
Part Time		*	*	*
INTERMEDIATE CLERK	0.790 (1)	0.790 (1)		-0.790
WORK TRAINEE I	0.750 (1)	0.750 (1)	0.750 (1)	
TOTAL PART TIME	1.540 (1)	1.540 (1)	0.750 (1)	-0.790
		*	*	*
TOTAL STAFF YEARS	7.540 (7)	7.540 (7)	6.750 (7)	-0.790

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

RECREATION SERVICES DIVISION
AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2008-09	STAFF YEARS 2009-10	STAFF YEARS 2010-11	CHANGE FROM PRIOR YEAR
DEP DIR P&R/REC SERV	2.000	2.000	2.000	
RECREATION SVCS MGR	3.000	3.000	3.000	
RECREATION SUPERVISOR	9.000	9.000	8.000	-1.000
RECREATION COORD	5.000	5.000	6.000	1.000
ADM ANALYST I			1.000	1.000
SR RECREATION LEADER	1.000	1.000	1.000	
RECREATION LEADER	1.000			
SR CLERK	1.000	1.000	1.000	
INTERMEDIATE CLERK	1.000			
TOTAL FULL TIME	23.000	21.000	22.000	1.000
Part Time	*	*	*	
AQUATIC PROGRM COORD	0.487 (1)	0.487 (1)	0.487 (1)	
PROGRAM SPECIALIST	1.183 (2)	1.183 (2)	1.183 (2)	
SR RECREATION LEADER	8.621 (10)	8.196 (10)	8.196 (10)	
RECREATION LEADER	17.712 (67)	18.462 (68)	17.141 (68)	-1.321 ()
UTILITY WORKER	0.819 (1)			()
SR LIFEGUARD	0.855 (5)	0.855 (5)	0.855 (5)	
LIFEGUARD/INSTRUCTOR	2.454 (18)	2.455 (18)	2.455 (18)	
LIFEGUARD	1.267 (13)	1.266 (13)	1.266 (13)	
JR CASHIER	0.348 (2)	0.348 (2)	0.348 (2)	
WORK TRAINEE I	21.511 (74)	21.511 (70)	20.343 (70)	-1.168 ()
LOCKER ROOM ATTENDANT	1.194 (8)	1.194 (8)	1.194 (8)	
TOTAL PART TIME	56.451 (201)	55.957 (197)	53.468 (197)	-2.489 ()
	*	*	*	
TOTAL STAFF YEARS	79.451 (224)	76.957 (218)	75.468 (219)	-1.489 (1)

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

SENIOR AND HUMAN SERVICES DIVISION
AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2008-09	STAFF YEARS 2009-10	STAFF YEARS 2010-11	CHANGE FROM PRIOR YEAR
DEP DIR P&R/SR & HMN	1.000	1.000	1.000	
SOC SVC PR SUPV-NUTR	1.000	1.000	1.000	
TRANSP SERVICES MANAGER	1.000	1.000		-1.000
RECREATION SUPERVISOR	1.000	1.000	1.000	
SOCIAL SERV COORD	3.000	2.000	2.000	
SOCIAL SERVICES SUPV	2.000	2.000	2.000	
FOOD SERVICES SUPV	1.000	1.000	1.000	
TRANS OPER SUPV	1.000	1.000		-1.000
INTERMEDIATE CLERK	1.000	1.000	1.000	
SR FOOD SERVICES AIDE	3.000	3.000	3.000	
TRANS SCHEDULER	2.000	2.000		-2.000
TRANS SERV DRIVER	5.000	5.000		-5.000
TOTAL FULL TIME	22.000	21.000	12.000	-9.000
Part Time	*	*	*	
SOCIAL SERV COORD	2.220 (4)	2.970 (5)	2.970 (5)	
SR CLERK	0.500 (1)	0.500 (1)	0.500 (1)	
RECREATION LEADER	1.113 (4)	0.745 (3)	0.529 (2)	-0.216 -(1)
TRANS SERV DRIVER	5.583 (10)	5.583 (10)		-5.583
FOOD SERVICES AIDE	5.099 (9)	5.099 (9)	5.099 (9)	
WORK TRAINEE I	3.367 (9)	3.367 (9)	2.985 (9)	-0.382
TOTAL PART TIME	17.882 (37)	18.264 (37)	12.083 (26)	-6.181
	*	*	*	
TOTAL STAFF YEARS	39.882 (59)	39.264 (58)	24.083 (38)	-15.181 -(20)

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS